

Section 15: Community Affairs, Department of

Building Construction

Continuation Budget

The purpose of this appropriation is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

TOTAL STATE FUNDS	\$314,573	\$314,573	\$314,573
State General Funds	\$314,573	\$314,573	\$314,573
TOTAL AGENCY FUNDS	\$239,704	\$239,704	\$239,704
Sales and Services	\$239,704	\$239,704	\$239,704
Regulatory Fees	\$239,704	\$239,704	\$239,704
TOTAL PUBLIC FUNDS	\$554,277	\$554,277	\$554,277

54.1	Defer the FY09 cost of living adjustment.		
State General Funds	(\$3,428)	(\$3,428)	(\$3,428)
54.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.		
State General Funds	(\$15,698)	(\$15,698)	(\$15,698)
54.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.		
State General Funds	(\$319)	(\$319)	(\$319)
54.4	Reduce funds from contracts. (Agency 10%:Reduce contracts and eliminate one position)		
State General Funds	(\$15,000)	(\$29,690)	(\$86,641)

54.100 Building Construction

Appropriation (HB 1009)

The purpose of this appropriation is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

TOTAL STATE FUNDS	\$280,128	\$265,438	\$208,487
State General Funds	\$280,128	\$265,438	\$208,487
TOTAL AGENCY FUNDS	\$239,704	\$239,704	\$239,704
Sales and Services	\$239,704	\$239,704	\$239,704
Regulatory Fees	\$239,704	\$239,704	\$239,704
TOTAL PUBLIC FUNDS	\$519,832	\$505,142	\$448,191

Coordinated Planning

Continuation Budget

The purpose of this appropriation is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

TOTAL STATE FUNDS	\$3,850,247	\$3,850,247	\$3,850,247
State General Funds	\$3,850,247	\$3,850,247	\$3,850,247
TOTAL AGENCY FUNDS	\$50,918	\$50,918	\$50,918
Sales and Services	\$50,918	\$50,918	\$50,918
Sales and Services Not Itemized	\$50,918	\$50,918	\$50,918
TOTAL PUBLIC FUNDS	\$3,901,165	\$3,901,165	\$3,901,165

55.1	Defer the FY09 cost of living adjustment.		
State General Funds	(\$20,741)	(\$20,741)	(\$20,741)
55.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.		
State General Funds	(\$93,987)	(\$93,987)	(\$93,987)
55.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.		
State General Funds	(\$1,911)	(\$1,911)	(\$1,911)
55.4	Reduce funds from operations.		
State General Funds	(\$97,294)	(\$67,882)	(\$106,566)
55.5	Reduce funds from the Coastal Comprehensive Plan.		
State General Funds	(\$18,000)	(\$18,000)	(\$18,000)
55.6	Reduce funds by eliminating one position.		
State General Funds		(\$69,260)	(\$69,260)
55.7	Reduce funds from contracts with the Regional Development Centers.		
State General Funds		(\$36,000)	(\$99,785)

55.100 Coordinated Planning

Appropriation (HB 1009)

The purpose of this appropriation is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

TOTAL STATE FUNDS	\$3,618,314	\$3,542,466	\$3,439,997
State General Funds	\$3,618,314	\$3,542,466	\$3,439,997
TOTAL AGENCY FUNDS	\$50,918	\$50,918	\$50,918
Sales and Services	\$50,918	\$50,918	\$50,918

HB 1009	Agency 6%	Agency 8%	Agency 10%	
Sales and Services Not Itemized	\$50,918	\$50,918	\$50,918	
TOTAL PUBLIC FUNDS	\$3,669,232	\$3,593,384	\$3,490,915	

Departmental Administration	Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$2,233,357	\$2,233,357	\$2,233,357
State General Funds	\$2,233,357	\$2,233,357	\$2,233,357
TOTAL FEDERAL FUNDS	\$1,611,802	\$1,611,802	\$1,611,802
AmeriCorps CFDA94.006	\$41,546	\$41,546	\$41,546
CDBG/State's Program CFDA14.228	\$249,272	\$249,272	\$249,272
Home Investment Partnerships CFDA14.239	\$290,816	\$290,816	\$290,816
Section 8 Housing Choice Vouchers CFDA14.871	\$1,030,168	\$1,030,168	\$1,030,168
TOTAL AGENCY FUNDS	\$1,726,601	\$1,726,601	\$1,726,601
Reserved Fund Balances	\$83,091	\$83,091	\$83,091
Transfers from State Housing Trust Fund	\$83,091	\$83,091	\$83,091
Intergovernmental Transfers	\$1,371,273	\$1,371,273	\$1,371,273
Authority/Local Government Payments to State Agencies	\$1,371,273	\$1,371,273	\$1,371,273
Sales and Services	\$272,237	\$272,237	\$272,237
Sales and Services Not Itemized	\$272,237	\$272,237	\$272,237
TOTAL PUBLIC FUNDS	\$5,571,760	\$5,571,760	\$5,571,760

56.1	<i>Defer the FY09 cost of living adjustment.</i>		
State General Funds	(\$17,441)	(\$17,441)	(\$17,441)
56.2	<i>Defer structure adjustments to the statewide salary plan.</i>		
State General Funds	(\$1,886)	(\$1,886)	(\$1,886)
56.3	<i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>		
State General Funds	(\$88,738)	(\$88,738)	(\$88,738)
56.4	<i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>		
State General Funds	(\$1,803)	(\$1,803)	(\$1,803)
56.5	<i>Reduce funds from savings realized with the shift of two positions to bond allocation.</i>		
State General Funds		(\$95,500)	(\$95,500)

56.100 Departmental Administration	Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$2,123,489	\$2,027,989	\$2,027,989
State General Funds	\$2,123,489	\$2,027,989	\$2,027,989
TOTAL FEDERAL FUNDS	\$1,611,802	\$1,611,802	\$1,611,802
AmeriCorps CFDA94.006	\$41,546	\$41,546	\$41,546
CDBG/State's Program CFDA14.228	\$249,272	\$249,272	\$249,272
Home Investment Partnerships CFDA14.239	\$290,816	\$290,816	\$290,816
Section 8 Housing Choice Vouchers CFDA14.871	\$1,030,168	\$1,030,168	\$1,030,168
TOTAL AGENCY FUNDS	\$1,726,601	\$1,726,601	\$1,726,601
Reserved Fund Balances	\$83,091	\$83,091	\$83,091
Transfers from State Housing Trust Fund	\$83,091	\$83,091	\$83,091
Intergovernmental Transfers	\$1,371,273	\$1,371,273	\$1,371,273
Authority/Local Government Payments to State Agencies	\$1,371,273	\$1,371,273	\$1,371,273
Sales and Services	\$272,237	\$272,237	\$272,237
Sales and Services Not Itemized	\$272,237	\$272,237	\$272,237
TOTAL PUBLIC FUNDS	\$5,461,892	\$5,366,392	\$5,366,392

Environmental Education and Assistance		Continuation Budget		
<i>The purpose of this appropriation is to provide technical assistance, resource tools, and public education outreach resources.</i>				
TOTAL STATE FUNDS		\$1,058,445	\$1,058,445	\$1,058,445
State General Funds		\$1,058,445	\$1,058,445	\$1,058,445
TOTAL FEDERAL FUNDS		\$6,000	\$6,000	\$6,000
Targeted Watershed Grants CFDA66.439		\$6,000	\$6,000	\$6,000
TOTAL AGENCY FUNDS		\$3,380,480	\$3,380,480	\$3,380,480
Reserved Fund Balances		\$3,380,480	\$3,380,480	\$3,380,480
Transfers from Solid Waste Trust Fund		\$3,380,480	\$3,380,480	\$3,380,480
TOTAL PUBLIC FUNDS		\$4,444,925	\$4,444,925	\$4,444,925

57.1	<i>Defer the FY09 cost of living adjustment.</i>		
State General Funds	(\$7,328)	(\$7,328)	(\$7,328)
57.2	<i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>		
State General Funds	(\$50,362)	(\$50,362)	(\$50,362)

57.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.		
State General Funds	(\$1,023)	(\$1,023)	(\$1,023)
57.4	Reduce funds from operations. (Agency 8% and 10%: Reduce funds from contracts and operations)		
State General Funds	(\$54,256)	(\$62,255)	(\$54,000)

57.100 Environmental Education and Assistance		Appropriation (HB 1009)	
The purpose of this appropriation is to provide technical assistance, resource tools, and public education outreach resources.			
TOTAL STATE FUNDS	\$945,476	\$937,477	\$945,732
State General Funds	\$945,476	\$937,477	\$945,732
TOTAL FEDERAL FUNDS	\$6,000	\$6,000	\$6,000
Targeted Watershed Grants CFDA66.439	\$6,000	\$6,000	\$6,000
TOTAL AGENCY FUNDS	\$3,380,480	\$3,380,480	\$3,380,480
Reserved Fund Balances	\$3,380,480	\$3,380,480	\$3,380,480
Transfers from Solid Waste Trust Fund	\$3,380,480	\$3,380,480	\$3,380,480
TOTAL PUBLIC FUNDS	\$4,331,956	\$4,323,957	\$4,332,212

Federal Community and Economic Development Programs		Continuation Budget	
<i>The purpose of this appropriation is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.</i>			
TOTAL STATE FUNDS	\$2,066,924	\$2,066,924	\$2,066,924
State General Funds	\$2,066,924	\$2,066,924	\$2,066,924
TOTAL FEDERAL FUNDS	\$45,085,410	\$45,085,410	\$45,085,410
AmeriCorps CFDA94.006	\$3,890,027	\$3,890,027	\$3,890,027
Appalachian Regional Commission CFDA23.011	\$122,800	\$122,800	\$122,800
CDBG/State's Program CFDA14.228	\$40,577,686	\$40,577,686	\$40,577,686
Corporation for National & Community Services CFDA94.003	\$494,897	\$494,897	\$494,897
TOTAL AGENCY FUNDS	\$309,587	\$309,587	\$309,587
Intergovernmental Transfers	\$243,318	\$243,318	\$243,318
Authority/Local Government Payments to State Agencies	\$243,318	\$243,318	\$243,318
Sales and Services	\$66,269	\$66,269	\$66,269
Sales and Services Not Itemized	\$66,269	\$66,269	\$66,269
TOTAL PUBLIC FUNDS	\$47,461,921	\$47,461,921	\$47,461,921

58.1	Defer the FY09 cost of living adjustment.		
State General Funds	(\$20,467)	(\$20,467)	(\$20,467)
58.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.		
State General Funds	(\$55,313)	(\$55,313)	(\$55,313)
58.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.		
State General Funds	(\$1,124)	(\$1,124)	(\$1,124)
58.4	Reduce funds from Americorps and eliminate one position.		
State General Funds	(\$167,971)	(\$167,971)	(\$167,971)

58.100 Federal Community and Economic Development Programs		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.</i>			
TOTAL STATE FUNDS	\$1,822,049	\$1,822,049	\$1,822,049
State General Funds	\$1,822,049	\$1,822,049	\$1,822,049
TOTAL FEDERAL FUNDS	\$45,085,410	\$45,085,410	\$45,085,410
AmeriCorps CFDA94.006	\$3,890,027	\$3,890,027	\$3,890,027
Appalachian Regional Commission CFDA23.011	\$122,800	\$122,800	\$122,800
CDBG/State's Program CFDA14.228	\$40,577,686	\$40,577,686	\$40,577,686
Corporation for National & Community Services CFDA94.003	\$494,897	\$494,897	\$494,897
TOTAL AGENCY FUNDS	\$309,587	\$309,587	\$309,587
Intergovernmental Transfers	\$243,318	\$243,318	\$243,318
Authority/Local Government Payments to State Agencies	\$243,318	\$243,318	\$243,318
Sales and Services	\$66,269	\$66,269	\$66,269
Sales and Services Not Itemized	\$66,269	\$66,269	\$66,269
TOTAL PUBLIC FUNDS	\$47,217,046	\$47,217,046	\$47,217,046

Homeownership Programs		Continuation Budget	
<i>The purpose of this appropriation is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$794,163	\$794,163	\$794,163

HB 1009	Agency 6%	Agency 8%	Agency 10%	
Home Investment Partnerships CFDA14.239	\$794,163	\$794,163	\$794,163	
TOTAL AGENCY FUNDS	\$3,837,828	\$3,837,828	\$3,837,828	
Intergovernmental Transfers	\$3,837,828	\$3,837,828	\$3,837,828	
Authority/Local Government Payments to State Agencies	\$3,837,828	\$3,837,828	\$3,837,828	
TOTAL PUBLIC FUNDS	\$4,631,991	\$4,631,991	\$4,631,991	

59.100 Homeownership Programs	Appropriation (HB 1009)		
<i>The purpose of this appropriation is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.</i>			
TOTAL FEDERAL FUNDS	\$794,163	\$794,163	\$794,163
Home Investment Partnerships CFDA14.239	\$794,163	\$794,163	\$794,163
TOTAL AGENCY FUNDS	\$3,837,828	\$3,837,828	\$3,837,828
Intergovernmental Transfers	\$3,837,828	\$3,837,828	\$3,837,828
Authority/Local Government Payments to State Agencies	\$3,837,828	\$3,837,828	\$3,837,828
TOTAL PUBLIC FUNDS	\$4,631,991	\$4,631,991	\$4,631,991

Local Assistance Grants	Continuation Budget		
<i>The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.</i>			
TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
State General Funds	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000

60.100 Local Assistance Grants		Appropriation (HB 1009)		
<i>The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.</i>				
TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	
State General Funds	\$6,000,000	\$6,000,000	\$6,000,000	
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	

Regional Services	Continuation Budget		
<i>The purpose of this appropriation is to assist in the marketing, development, and implementation of housing and community and economic development projects and services.</i>			
TOTAL STATE FUNDS	\$2,435,333	\$2,435,333	\$2,435,333
State General Funds	\$2,435,333	\$2,435,333	\$2,435,333
TOTAL AGENCY FUNDS	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$500,000	\$500,000	\$500,000
Authority/Local Government Payments to State Agencies	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$2,935,333	\$2,935,333	\$2,935,333

61.1	Defer the FY09 cost of living adjustment.			
State General Funds	(\$17,999)	(\$17,999)	(\$17,999)	
61.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$106,251)	(\$106,251)	(\$106,251)	
61.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$2,160)	(\$2,160)	(\$2,160)	
61.4	Reduce funds from the Georgia Rural Water Association contract and eliminate one position. (Agency 8% and 10%:Reduce funds from the Georgia Rural Water Association contract, the Signature Community program, and eliminate one position)			
State General Funds	(\$93,644)	(\$360,808)	(\$360,808)	

61.100 Regional Services		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to assist in the marketing, development, and implementation of housing and community and economic development projects and services.</i>				
TOTAL STATE FUNDS		\$2,215,279	\$1,948,115	\$1,948,115
State General Funds		\$2,215,279	\$1,948,115	\$1,948,115
TOTAL AGENCY FUNDS		\$500,000	\$500,000	\$500,000
Intergovernmental Transfers		\$500,000	\$500,000	\$500,000
Authority/Local Government Payments to State Agencies		\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS		\$2,715,279	\$2,448,115	\$2,448,115

Rental Housing Programs	Continuation Budget			
<i>The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.</i>				

HB 1009	Agency 6%	Agency 8%	Agency 10%	
TOTAL STATE FUNDS	\$3,287,829	\$3,287,829	\$3,287,829	
State General Funds	\$3,287,829	\$3,287,829	\$3,287,829	
TOTAL FEDERAL FUNDS	\$118,208,730	\$118,208,730	\$118,208,730	
Corporation for National & Community Services CFDA94.003	\$84,392	\$84,392	\$84,392	
Home Investment Partnerships CFDA14.239	\$1,895,182	\$1,895,182	\$1,895,182	
HUD-Section 8 CFDA14.156	\$56,517,466	\$56,517,466	\$56,517,466	
Section 8 Housing Choice Vouchers CFDA14.871	\$59,711,690	\$59,711,690	\$59,711,690	
TOTAL AGENCY FUNDS	\$3,067,096	\$3,067,096	\$3,067,096	
Intergovernmental Transfers	\$2,520,875	\$2,520,875	\$2,520,875	
Authority/Local Government Payments to State Agencies	\$2,520,875	\$2,520,875	\$2,520,875	
Rebates, Refunds, and Reimbursements	\$546,221	\$546,221	\$546,221	
Rebates, Refunds, and Reimbursements Not Itemized	\$546,221	\$546,221	\$546,221	
TOTAL PUBLIC FUNDS	\$124,563,655	\$124,563,655	\$124,563,655	

62.1
Reduce funds from the state match for the Federal HOME program.

State General Funds	(\$149,568)	(\$259,568)	(\$322,452)
---------------------	-------------	-------------	-------------

62.100 Rental Housing Programs	Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.</i>			
TOTAL STATE FUNDS	\$3,138,261	\$3,028,261	\$2,965,377
State General Funds	\$3,138,261	\$3,028,261	\$2,965,377
TOTAL FEDERAL FUNDS	\$118,208,730	\$118,208,730	\$118,208,730
Corporation for National & Community Services CFDA94.003	\$84,392	\$84,392	\$84,392
Home Investment Partnerships CFDA14.239	\$1,895,182	\$1,895,182	\$1,895,182
HUD-Section 8 CFDA14.156	\$56,517,466	\$56,517,466	\$56,517,466
Section 8 Housing Choice Vouchers CFDA14.871	\$59,711,690	\$59,711,690	\$59,711,690
TOTAL AGENCY FUNDS	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers	\$2,520,875	\$2,520,875	\$2,520,875
Authority/Local Government Payments to State Agencies	\$2,520,875	\$2,520,875	\$2,520,875
Rebates, Refunds, and Reimbursements	\$546,221	\$546,221	\$546,221
Rebates, Refunds, and Reimbursements Not Itemized	\$546,221	\$546,221	\$546,221
TOTAL PUBLIC FUNDS	\$124,414,087	\$124,304,087	\$124,241,203

Research and Surveys	Continuation Budget		
<i>The purpose of this appropriation is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.</i>			
TOTAL STATE FUNDS	\$629,847	\$629,847	\$629,847
State General Funds	\$629,847	\$629,847	\$629,847
TOTAL AGENCY FUNDS	\$24,163	\$24,163	\$24,163
Sales and Services	\$24,163	\$24,163	\$24,163
Regulatory Fees	\$24,163	\$24,163	\$24,163
TOTAL PUBLIC FUNDS	\$654,010	\$654,010	\$654,010

63.1
Defer the FY09 cost of living adjustment.

State General Funds	(\$6,000)	(\$6,000)	(\$6,000)
---------------------	-----------	-----------	-----------

63.2
Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$29,564)	(\$29,564)	(\$29,564)
---------------------	------------	------------	------------

63.3
Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$601)	(\$601)	(\$601)
---------------------	---------	---------	---------

63.4
Reduce funds from operations.

State General Funds	(\$30,000)	(\$63,193)	(\$63,193)
---------------------	------------	------------	------------

63.100 Research and Surveys		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.</i>				
TOTAL STATE FUNDS		\$563,682	\$530,489	\$530,489
State General Funds		\$563,682	\$530,489	\$530,489
TOTAL AGENCY FUNDS		\$24,163	\$24,163	\$24,163
Sales and Services		\$24,163	\$24,163	\$24,163
Regulatory Fees		\$24,163	\$24,163	\$24,163
TOTAL PUBLIC FUNDS		\$587,845	\$554,652	\$554,652

Special Housing Initiatives		Continuation Budget	
<i>The purpose of this appropriation is to provide funds for Special Housing Initiatives.</i>			
TOTAL STATE FUNDS	\$3,632,892	\$3,632,892	\$3,632,892
State General Funds	\$3,632,892	\$3,632,892	\$3,632,892

HB 1009	Agency 6%	Agency 8%	Agency 10%	
TOTAL FEDERAL FUNDS	\$1,354,596	\$1,354,596	\$1,354,596	
Emergency Shelter Grants CFDA14.231	\$109,014	\$109,014	\$109,014	
Home Investment Partnerships CFDA14.239	\$806,952	\$806,952	\$806,952	
Housing Opportunities for Persons with AIDS CFDA14.241	\$48,630	\$48,630	\$48,630	
Shelter Plus Care CFDA14.238	\$290,000	\$290,000	\$290,000	
Temporary Assistance for Needy Families	\$100,000	\$100,000	\$100,000	
Temporary Assistance for Needy Families Grant CFDA93.558	\$100,000	\$100,000	\$100,000	
TOTAL AGENCY FUNDS	\$1,107,466	\$1,107,466	\$1,107,466	
Reserved Fund Balances	\$11,512	\$11,512	\$11,512	
Transfers from State Housing Trust Fund	\$11,512	\$11,512	\$11,512	
Intergovernmental Transfers	\$110,949	\$110,949	\$110,949	
Authority/Local Government Payments to State Agencies	\$110,949	\$110,949	\$110,949	
Sales and Services	\$985,005	\$985,005	\$985,005	
Sales and Services Not Itemized	\$985,005	\$985,005	\$985,005	
TOTAL PUBLIC FUNDS	\$6,094,954	\$6,094,954	\$6,094,954	

64.1	Eliminate funds received in HB990 (FY09G) for the State Housing Trust Fund for contract caseworkers to assist homeless families achieve stability.		
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)

64.100 Special Housing Initiatives		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide funds for Special Housing Initiatives.</i>				
TOTAL STATE FUNDS		\$3,332,892	\$3,332,892	\$3,332,892
State General Funds		\$3,332,892	\$3,332,892	\$3,332,892
TOTAL FEDERAL FUNDS		\$1,354,596	\$1,354,596	\$1,354,596
Emergency Shelter Grants CFDA14.231		\$109,014	\$109,014	\$109,014
Home Investment Partnerships CFDA14.239		\$806,952	\$806,952	\$806,952
Housing Opportunities for Persons with AIDS CFDA14.241		\$48,630	\$48,630	\$48,630
Shelter Plus Care CFDA14.238		\$290,000	\$290,000	\$290,000
Temporary Assistance for Needy Families		\$100,000	\$100,000	\$100,000
Temporary Assistance for Needy Families Grant CFDA93.558		\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS		\$1,107,466	\$1,107,466	\$1,107,466
Reserved Fund Balances		\$11,512	\$11,512	\$11,512
Transfers from State Housing Trust Fund		\$11,512	\$11,512	\$11,512
Intergovernmental Transfers		\$110,949	\$110,949	\$110,949
Authority/Local Government Payments to State Agencies		\$110,949	\$110,949	\$110,949
Sales and Services		\$985,005	\$985,005	\$985,005
Sales and Services Not Itemized		\$985,005	\$985,005	\$985,005
TOTAL PUBLIC FUNDS		\$5,794,954	\$5,794,954	\$5,794,954

State Community Development Programs	Continuation Budget		
<i>The purpose of this appropriation is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.</i>			
TOTAL STATE FUNDS	\$2,395,728	\$2,395,728	\$2,395,728
State General Funds	\$2,395,728	\$2,395,728	\$2,395,728
TOTAL FEDERAL FUNDS	\$5,000	\$5,000	\$5,000
Corporation for National & Community Services CFDA94.003	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$2,400,728	\$2,400,728	\$2,400,728

65.1	Defer the FY09 cost of living adjustment.		
State General Funds	(\$11,999)	(\$11,999)	(\$11,999)
65.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.		
State General Funds	(\$62,118)	(\$62,118)	(\$62,118)
65.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.		
State General Funds	(\$1,263)	(\$1,263)	(\$1,263)
65.4	Transfer funds from the State Economic Development Program for downtown development.		
State General Funds	\$25,000	\$25,000	\$25,000
65.5	Reduce funds from special projects received in HB990 (FY09G) by 6%.		
State General Funds	(\$60,000)	(\$60,000)	(\$60,000)

65.100 State Community Development Programs		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.</i>			
TOTAL STATE FUNDS	\$2,285,348	\$2,285,348	\$2,285,348
State General Funds	\$2,285,348	\$2,285,348	\$2,285,348
TOTAL FEDERAL FUNDS	\$5,000	\$5,000	\$5,000
Corporation for National & Community Services CFDA94.003	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$2,290,348	\$2,290,348	\$2,290,348

State Economic Development Program		Continuation Budget		
<i>The purpose of this appropriation is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.</i>				
TOTAL STATE FUNDS		\$8,939,055	\$8,939,055	\$8,939,055
State General Funds		\$8,939,055	\$8,939,055	\$8,939,055
TOTAL FEDERAL FUNDS		\$13,587	\$13,587	\$13,587
CDBG/State's Program CFDA14.228		\$13,587	\$13,587	\$13,587
TOTAL AGENCY FUNDS		\$154,681	\$154,681	\$154,681
Intergovernmental Transfers		\$154,681	\$154,681	\$154,681
Authority/Local Government Payments to State Agencies		\$154,681	\$154,681	\$154,681
TOTAL PUBLIC FUNDS		\$9,107,323	\$9,107,323	\$9,107,323

66.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$1,063)	(\$1,063)	(\$1,063)
66.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$3,773)	(\$3,773)	(\$3,773)
66.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$77)	(\$77)	(\$77)
66.4	Transfer funds to the State Community Development Program from the Downtown Development Revolving Loan Fund.			
State General Funds		(\$25,000)	(\$25,000)	(\$25,000)
66.5	Reduce funds from the Life Sciences Facilities Fund by 2%. These funds this will be offset by projected income. (Agency 10%: Reduce funds from Downtown Development Revolving Loan Fund (\$74,552) and Life Sciences Facilities Fund (\$1,143,282) by 9.2%)			
State General Funds		(\$827,456)	(\$827,456)	(\$1,217,804)

66.100 State Economic Development Program		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.</i>				
TOTAL STATE FUNDS		\$8,081,686	\$8,081,686	\$7,691,338
State General Funds		\$8,081,686	\$8,081,686	\$7,691,338
TOTAL FEDERAL FUNDS		\$13,587	\$13,587	\$13,587
CDBG/State's Program CFDA14.228		\$13,587	\$13,587	\$13,587
TOTAL AGENCY FUNDS		\$154,681	\$154,681	\$154,681
Intergovernmental Transfers		\$154,681	\$154,681	\$154,681
Authority/Local Government Payments to State Agencies		\$154,681	\$154,681	\$154,681
TOTAL PUBLIC FUNDS		\$8,249,954	\$8,249,954	\$7,859,606

Payments to Georgia Environmental Facilities Authority Continuation Budget				
<i>The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.</i>				
TOTAL STATE FUNDS	\$11,725,014	\$11,725,014	\$11,725,014	
State General Funds	\$11,725,014	\$11,725,014	\$11,725,014	
TOTAL PUBLIC FUNDS	\$11,725,014	\$11,725,014	\$11,725,014	

67.1	Reduce funds from operations.			
State General Funds		(\$103,501)	(\$138,001)	(\$172,501)

67.100 Payments to Georgia Environmental Facilities Authority		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.</i>				
TOTAL STATE FUNDS	\$11,621,513	\$11,587,013	\$11,552,513	
State General Funds	\$11,621,513	\$11,587,013	\$11,552,513	
TOTAL PUBLIC FUNDS	\$11,621,513	\$11,587,013	\$11,552,513	

Payments to OneGeorgia Authority		Continuation Budget		
<i>The purpose of this appropriation is to provide funds for the OneGeorgia Authority.</i>				
TOTAL STATE FUNDS	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL PUBLIC FUNDS	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333

68.100 Payments to OneGeorgia Authority		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide funds for the OneGeorgia Authority.</i>				

HB 1009	Agency 6%	Agency 8%	Agency 10%	
TOTAL STATE FUNDS	\$47,123,333	\$47,123,333	\$47,123,333	
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333	
TOTAL PUBLIC FUNDS	\$47,123,333	\$47,123,333	\$47,123,333	
n/a				

Section 21: Economic Development, Department of Business Recruitment and Expansion

Continuation Budget

The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	\$11,256,519	\$11,256,519	\$11,256,519
State General Funds	\$11,256,519	\$11,256,519	\$11,256,519
TOTAL PUBLIC FUNDS	\$11,256,519	\$11,256,519	\$11,256,519

108.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$75,543)	(\$75,543)	(\$75,543)
108.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$249,168)	(\$249,168)	(\$249,168)
108.3 Reduce funds from advertisements in domestic publications, eliminate advertisements in specific industry publications, the Biotechnology Industry 2009 Convention, and the California Rollout.			
State General Funds	(\$281,768)	(\$633,640)	(\$1,192,013)
108.4 Utilize funds to add one new position for the Centers of Innovation to be funded by OneGeorgia.			
State General Funds	\$0	\$0	\$0

108.100 Business Recruitment and Expansion		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.</i>				
TOTAL STATE FUNDS		\$10,650,040	\$10,298,168	\$9,739,795
State General Funds		\$10,650,040	\$10,298,168	\$9,739,795
TOTAL PUBLIC FUNDS		\$10,650,040	\$10,298,168	\$9,739,795

Departmental Administration

Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$6,232,628	\$6,232,628	\$6,232,628
State General Funds	\$6,232,628	\$6,232,628	\$6,232,628
TOTAL PUBLIC FUNDS	\$6,232,628	\$6,232,628	\$6,232,628

109.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$43,533)	(\$43,533)	(\$43,533)
109.2 Defer structure adjustments to the statewide salary plan.			
State General Funds	(\$962)	(\$962)	(\$962)
109.3 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$188,195)	(\$188,195)	(\$188,195)
109.4 Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$7,022)	(\$7,022)	(\$7,022)
109.5 Reduce funds from two positions, computer upgrades, the contract to clean fleet vehicles, branding efforts, and sponsored events.			
State General Funds	(\$631,000)	\$0	\$0
109.6 Reduce funds from the marketing program and furthering the cuts to pass-thru funds.			
State General Funds		(\$633,000)	(\$635,000)

109.100 Departmental Administration		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.</i>			
TOTAL STATE FUNDS	\$5,361,916	\$5,359,916	\$5,357,916
State General Funds	\$5,361,916	\$5,359,916	\$5,357,916
TOTAL PUBLIC FUNDS	\$5,361,916	\$5,359,916	\$5,357,916

Film, Video, and Music

Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	\$1,197,025	\$1,197,025	\$1,197,025
State General Funds	\$1,197,025	\$1,197,025	\$1,197,025
TOTAL PUBLIC FUNDS	\$1,197,025	\$1,197,025	\$1,197,025

110.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,345)	(\$6,345)	(\$6,345)
---------------------	-----------	-----------	-----------

110.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	(\$28,004)	(\$28,004)	(\$28,004)
---------------------	------------	------------	------------

110.3 *Reduce funds from advertisement placements, sponsorships, marketing events, and other promotional initiatives.*

State General Funds	(\$30,000)	\$0	\$0
---------------------	------------	-----	-----

110.100 Film, Video, and Music

Appropriation (HB 1009)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	\$1,132,676	\$1,162,676	\$1,162,676
State General Funds	\$1,132,676	\$1,162,676	\$1,162,676
TOTAL PUBLIC FUNDS	\$1,132,676	\$1,162,676	\$1,162,676

International Relations and Trade

Continuation Budget

The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

TOTAL STATE FUNDS	\$2,440,966	\$2,440,966	\$2,440,966
State General Funds	\$2,440,966	\$2,440,966	\$2,440,966
TOTAL PUBLIC FUNDS	\$2,440,966	\$2,440,966	\$2,440,966

111.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$10,697)	(\$10,697)	(\$10,697)
---------------------	------------	------------	------------

111.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	(\$45,691)	(\$45,691)	(\$45,691)
---------------------	------------	------------	------------

111.3 *Reduce funds from one position and trade show event attendance.*

State General Funds	(\$153,850)	\$0	\$0
---------------------	-------------	-----	-----

111.100 International Relations and Trade

Appropriation (HB 1009)

The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

TOTAL STATE FUNDS	\$2,230,728	\$2,384,578	\$2,384,578
State General Funds	\$2,230,728	\$2,384,578	\$2,384,578
TOTAL PUBLIC FUNDS	\$2,230,728	\$2,384,578	\$2,384,578

Innovation and Technology

Continuation Budget

The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

TOTAL STATE FUNDS	\$1,932,504	\$1,932,504	\$1,932,504
State General Funds	\$1,932,504	\$1,932,504	\$1,932,504
TOTAL PUBLIC FUNDS	\$1,932,504	\$1,932,504	\$1,932,504

112.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,191)	(\$6,191)	(\$6,191)
---------------------	-----------	-----------	-----------

112.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	(\$26,453)	(\$26,453)	(\$26,453)
---------------------	------------	------------	------------

112.3 *Reduce pass-thru funds to the Herty Foundation.*

State General Funds	(\$69,217)	(\$73,217)	(\$77,217)
---------------------	------------	------------	------------

112.100 Innovation and Technology

Appropriation (HB 1009)

The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

TOTAL STATE FUNDS	\$1,830,643	\$1,826,643	\$1,822,643
State General Funds	\$1,830,643	\$1,826,643	\$1,822,643
TOTAL PUBLIC FUNDS	\$1,830,643	\$1,826,643	\$1,822,643

Small and Minority Business Development		Continuation Budget		
<i>The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.</i>				
TOTAL STATE FUNDS		\$958,904	\$958,904	\$958,904
State General Funds		\$958,904	\$958,904	\$958,904
TOTAL AGENCY FUNDS		\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures		\$20,244	\$20,244	\$20,244
Donations		\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS		\$979,148	\$979,148	\$979,148

113.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$8,376)	(\$8,376)	(\$8,376)
113.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds		(\$35,762)	(\$35,762)	(\$35,762)
113.3 <i>Reduce funds from one position.</i>				
State General Funds		(\$75,309)	\$0	\$0

113.100 Small and Minority Business Development		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.</i>				
TOTAL STATE FUNDS		\$839,457	\$914,766	\$914,766
State General Funds		\$839,457	\$914,766	\$914,766
TOTAL AGENCY FUNDS		\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures		\$20,244	\$20,244	\$20,244
Donations		\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS		\$859,701	\$935,010	\$935,010

Tourism

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

Continuation Budget

TOTAL STATE FUNDS	\$13,460,178	\$13,460,178	\$13,460,178
State General Funds	\$13,460,178	\$13,460,178	\$13,460,178
TOTAL PUBLIC FUNDS	\$13,460,178	\$13,460,178	\$13,460,178

114.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$46,586)	(\$46,586)	(\$46,586)
114.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds		(\$202,469)	(\$202,469)	(\$202,469)
114.3 <i>Reduce funds from pass-thru funds and the marketing plan including the Spring Campaign media placements, Coop and Product Development Grant Program, the International Plan, the New York media tour, three trade shows, and closing the Sylvania Visitor Center.</i>				
State General Funds		(\$948,720)	(\$1,320,802)	(\$1,346,384)

114.100 Tourism		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.</i>				
TOTAL STATE FUNDS		\$12,262,403	\$11,890,321	\$11,864,739
State General Funds		\$12,262,403	\$11,890,321	\$11,864,739
TOTAL PUBLIC FUNDS		\$12,262,403	\$11,890,321	\$11,864,739

Payments to Aviation Hall of Fame		Continuation Budget		
<i>The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.</i>				
TOTAL STATE FUNDS		\$50,000	\$50,000	\$50,000
State General Funds		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$50,000	\$50,000	\$50,000

115.1 <i>Reduce funds from operations.</i>				
State General Funds		(\$3,000)	(\$4,000)	(\$5,000)

115.100 Payments to Aviation Hall of Fame		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.</i>				
TOTAL STATE FUNDS		\$47,000	\$46,000	\$45,000
State General Funds		\$47,000	\$46,000	\$45,000
TOTAL PUBLIC FUNDS		\$47,000	\$46,000	\$45,000

Payments to Golf Hall Of Fame Authority		Continuation Budget	
<i>The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame.</i>			
TOTAL STATE FUNDS	\$110,000	\$110,000	\$110,000
State General Funds	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$110,000	\$110,000	\$110,000

116.1 <i>Reduce funds from operations.</i>			
State General Funds	(\$6,600)	(\$8,800)	(\$11,000)

116.100 Payments to Golf Hall Of Fame Authority		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame.</i>			
TOTAL STATE FUNDS	\$103,400	\$101,200	\$99,000
State General Funds	\$103,400	\$101,200	\$99,000
TOTAL PUBLIC FUNDS	\$103,400	\$101,200	\$99,000

Payments to Georgia Medical Center Authority		Continuation Budget		
<i>The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.</i>				
TOTAL STATE FUNDS		\$414,189	\$414,189	\$414,189
State General Funds		\$414,189	\$414,189	\$414,189
TOTAL PUBLIC FUNDS		\$414,189	\$414,189	\$414,189

117.1 <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$2,901)	(\$2,901)	(\$2,901)

117.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$14,415)	(\$14,415)	(\$14,415)

117.3 <i>Reduce funds from operations.</i>			
State General Funds	(\$23,812)	(\$31,750)	(\$39,687)

117.100 Payments to Georgia Medical Center Authority		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.</i>			
TOTAL STATE FUNDS	\$373,061	\$365,123	\$357,186
State General Funds	\$373,061	\$365,123	\$357,186
TOTAL PUBLIC FUNDS	\$373,061	\$365,123	\$357,186

Payments to Georgia Music Hall of Fame Authority		Continuation Budget		
<i>The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.</i>				
TOTAL STATE FUNDS		\$826,790	\$826,790	\$826,790
State General Funds		\$826,790	\$826,790	\$826,790
TOTAL PUBLIC FUNDS		\$826,790	\$826,790	\$826,790

118.1 <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$7,071)	(\$7,071)	(\$7,071)

118.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$19,738)	(\$19,738)	(\$19,738)

118.3 <i>Reduce funds from operations.</i>			
State General Funds	(\$47,999)	(\$63,998)	(\$79,998)

118.100 Payments to Georgia Music Hall of Fame Authority		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.</i>				
TOTAL STATE FUNDS	\$751,982	\$735,983	\$719,983	
State General Funds	\$751,982	\$735,983	\$719,983	
TOTAL PUBLIC FUNDS	\$751,982	\$735,983	\$719,983	

Payments to Georgia Sports Hall of Fame Authority		Continuation Budget	
<i>The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.</i>			
TOTAL STATE FUNDS	\$651,969	\$651,969	\$651,969
State General Funds	\$651,969	\$651,969	\$651,969
TOTAL PUBLIC FUNDS	\$651,969	\$651,969	\$651,969

119.1 <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$3,960)	(\$3,960)	(\$5,715)
119.2 <i>Defer performance based salary adjustments.</i>			
State General Funds			\$1,755
119.3 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$17,685)	(\$17,685)	(\$17,685)
119.4 <i>Reduce funds from operations.</i>			
State General Funds	(\$37,819)	(\$50,426)	(\$63,032)
119.100 Payments to Georgia Sports Hall of Fame Authority		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.</i>			
TOTAL STATE FUNDS	\$592,505	\$579,898	\$567,292
State General Funds	\$592,505	\$579,898	\$567,292
TOTAL PUBLIC FUNDS	\$592,505	\$579,898	\$567,292

Civil War Commission		Continuation Budget		
<i>The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.</i>				
TOTAL STATE FUNDS		\$50,000	\$50,000	\$50,000
State General Funds		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$50,000	\$50,000	\$50,000

120.1 <i>Reduce funds from operations.</i>			
State General Funds	(\$3,000)	(\$4,000)	(\$5,000)
120.100 Civil War Commission		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.</i>			
TOTAL STATE FUNDS	\$47,000	\$46,000	\$45,000
State General Funds	\$47,000	\$46,000	\$45,000
TOTAL PUBLIC FUNDS	\$47,000	\$46,000	\$45,000

n/a

Section 25: Governor, Office of the Arts, Georgia Council for the

Arts, Georgia Council for the		Continuation Budget		
<i>The purpose of this appropriation is to provide general operation support and project support grants for art organizations.</i>				
TOTAL STATE FUNDS		\$4,448,905	\$4,448,905	\$4,448,905
State General Funds		\$4,448,905	\$4,448,905	\$4,448,905
TOTAL FEDERAL FUNDS		\$659,400	\$659,400	\$659,400
Promotion of the Arts CFDA45.025		\$659,400	\$659,400	\$659,400
TOTAL AGENCY FUNDS		\$10,000	\$10,000	\$10,000
Contributions, Donations, and Forfeitures		\$10,000	\$10,000	\$10,000
Donations		\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS		\$5,118,305	\$5,118,305	\$5,118,305

167.1 <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$4,286)	(\$4,286)	(\$4,286)
167.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$14,798)	(\$14,798)	(\$14,798)
167.3 <i>Reduce funds from operations.</i>			
State General Funds	(\$265,789)	(\$354,386)	(\$442,982)

167.100 Arts, Georgia Council for the		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide general operation support and project support grants for art organizations.</i>				
TOTAL STATE FUNDS		\$4,164,032	\$4,075,435	\$3,986,839
State General Funds		\$4,164,032	\$4,075,435	\$3,986,839
TOTAL FEDERAL FUNDS		\$659,400	\$659,400	\$659,400
Promotion of the Arts CFDA45.025		\$659,400	\$659,400	\$659,400

HB 1009	Agency 6%	Agency 8%	Agency 10%	
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	
Contributions, Donations, and Forfeitures	\$10,000	\$10,000	\$10,000	
Donations	\$10,000	\$10,000	\$10,000	
TOTAL PUBLIC FUNDS	\$4,833,432	\$4,744,835	\$4,656,239	

n/a

Section 33: Natural Resources, Department of Georgia State Games Commission

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Payments to Southwest Georgia Railroad Excursion Authority

Continuation Budget

The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	\$371,964	\$371,964	\$371,964
State General Funds	\$371,964	\$371,964	\$371,964
TOTAL PUBLIC FUNDS	\$371,964	\$371,964	\$371,964

278.1 Reduce funds from operations.

State General Funds	(\$22,318)	(\$29,757)	(\$37,196)
---------------------	------------	------------	------------

278.100 Payments to Southwest Georgia Railroad Excursion Authority

Appropriation (HB 1009)

The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	\$349,646	\$342,207	\$334,768
State General Funds	\$349,646	\$342,207	\$334,768
TOTAL PUBLIC FUNDS	\$349,646	\$342,207	\$334,768

n/a

Section 38: Public Service Commission

Commission Administration

Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,282,864	\$1,282,864	\$1,282,864
State General Funds	\$1,282,864	\$1,282,864	\$1,282,864
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$1,352,864	\$1,352,864	\$1,352,864

298.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$13,167)	(\$13,167)	(\$13,167)
---------------------	------------	------------	------------

298.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$615)	(\$615)	(\$615)
---------------------	---------	---------	---------

298.3 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$53,473)	(\$53,473)	(\$53,473)
---------------------	------------	------------	------------

298.4 Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$820)	(\$820)	(\$820)
---------------------	---------	---------	---------

298.100 Commission Administration

Appropriation (HB 1009)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,214,789	\$1,214,789	\$1,214,789
State General Funds	\$1,214,789	\$1,214,789	\$1,214,789
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$1,284,789	\$1,284,789	\$1,284,789

Facility Protection	Continuation Budget		
<i>The purpose of this appropriation is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.</i>			
TOTAL STATE FUNDS	\$867,604	\$867,604	\$867,604
State General Funds	\$867,604	\$867,604	\$867,604
TOTAL FEDERAL FUNDS	\$600,000	\$600,000	\$600,000
Pipeline Safety CFDA20.700	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$1,467,604	\$1,467,604	\$1,467,604

299.1 <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$8,541)	(\$8,541)	(\$8,541)
299.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$51,890)	(\$51,890)	(\$51,890)
299.3 <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$820)	(\$820)	(\$820)

299.100 Facility Protection		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.</i>				
TOTAL STATE FUNDS		\$806,353	\$806,353	\$806,353
State General Funds		\$806,353	\$806,353	\$806,353
TOTAL FEDERAL FUNDS		\$600,000	\$600,000	\$600,000
Pipeline Safety CFDA20.700		\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS		\$1,406,353	\$1,406,353	\$1,406,353

Utilities Regulation		Continuation Budget		
<i>The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.</i>				
TOTAL STATE FUNDS		\$8,197,541	\$8,197,541	\$8,197,541
State General Funds		\$8,197,541	\$8,197,541	\$8,197,541
TOTAL PUBLIC FUNDS		\$8,197,541	\$8,197,541	\$8,197,541
300.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$77,195)	(\$77,195)	(\$77,195)
300.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds		(\$290,739)	(\$290,739)	(\$290,739)
300.3 <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>				
State General Funds		(\$3,830)	(\$3,830)	(\$3,830)
300.4 <i>Reduce funds used for replacing obsolete equipment.</i>				
State General Funds		(\$110,000)	(\$110,000)	(\$160,877)
300.5 <i>Reduce funds from vacant positions, temporary positions, and subject matter experts.</i>				
State General Funds		(\$425,000)	(\$601,939)	(\$698,000)
300.6 <i>Reduce funds by implementing efficiency measures.</i>				
State General Funds		(\$5,000)	(\$25,000)	(\$75,000)
300.7 <i>Reduce funds from regional and national collaborative and conference participation.</i>				
State General Funds		(\$50,815)	(\$50,815)	(\$50,815)

300.100 Utilities Regulation		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.</i>			
TOTAL STATE FUNDS	\$7,234,962	\$7,038,023	\$6,841,085
State General Funds	\$7,234,962	\$7,038,023	\$6,841,085
TOTAL PUBLIC FUNDS	\$7,234,962	\$7,038,023	\$6,841,085

n/a